

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Rockville Community School Corp (6300)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$0	\$0	n/a	n/a
	11100 Elementary	\$930,047	\$1,224,434	\$1,274,133	37%	4%
	11200 Middle/Junior High	\$0	\$0	\$831	n/a	n/a
	11300 High School	\$815,902	\$990,660	\$1,020,645	25%	3%
	11350 Honors Diploma Award	\$0	\$17,253	\$14,913	n/a	-14%
	11450 Consumer and Homemaking	\$21,639	\$34,604	\$38,044	76%	10%
	11510 Cooperative Education	\$0	\$30,693	\$31,974	n/a	4%
	11610 Elementary	\$0	\$0	\$166	n/a	n/a
	12100 Gifted and Talented	\$2,273	\$3,312	\$7,464	228%	125%
	12210 Mild Mental Handicap	\$68,590	\$133,901	\$147,253	115%	10%
	12220 Moderate Mental Handicap	\$13,424	\$0	\$0	-100%	n/a
	12230 Mental Handicap	\$4,854	\$24,786	\$25,463	425%	3%
	12320 Multiple Handicap	\$0	\$5,678	\$5,690	n/a	0%
	12350 Homebound	\$387	\$4,638	\$8,154	> 500%	76%
	12520 Compensatory	\$159	\$0	\$0	-100%	n/a
	12610 Learning Disability - Full Time	\$70,495	\$115,625	\$113,744	61%	-2%
	12710 Equal Opportunity At Risk	\$30,260	\$0	\$0	-100%	n/a
	12900 Other Special Programs	\$0	\$1,393	\$11	n/a	-99%
	14100 Elementary	\$3,194	\$0	\$353	-89%	n/a
	14300 High School	\$7,125	\$10,413	\$5,340	-25%	-49%
	16100 Remediation Testing	\$38,987	\$31,638	\$40,844	5%	29%
	21520 Speech Pathology Services	\$32,003	\$50,694	\$52,370	64%	3%
	22210 Service Area Direction	\$12,264	\$0	\$0	-100%	n/a
	22220 School Library	\$82,692	\$84,396	\$84,067	2%	0%
	22230 Audiovisual	\$2,144	\$5,204	\$1,186	-45%	-77%
	24100 Office of the Principal Services	\$236,496	\$314,608	\$316,445	34%	1%
	25820 Textbooks and Repairs	\$102,738	\$117,083	\$98,837	-4%	-16%
	25840 Other Textbook Rental Services	\$170	\$125	\$579	240%	364%
	26497 Teachers Retirement Fund	\$82,136	\$195,085	\$102,535	25%	-47%
	41100 Transfer Tuition	\$9,682	\$0	\$0	-100%	n/a
	41300 Area Vocational Schools	\$49,263	\$0	\$0	-100%	n/a
	41500 Interlocal Agreements - Special Education	\$0	\$106,320	\$86,712	n/a	-18%
	41700 Interlocal Agreements - Other	\$89,474	\$139,374	\$105,831	18%	-24%
Student Academic Achievement Total		\$2,706,396	\$3,641,918	\$3,583,585	32%	-2%
Student Instructional Support						
	21210 Service Area Direction	\$42,428	\$0	\$0	-100%	n/a
	21220 Counseling Services	\$22,488	\$110,431	\$111,341	395%	1%
	21240 Information Services	\$495	\$135	\$0	-100%	-100%
	21340 Nurse Services	\$19,856	\$40,933	\$46,333	133%	13%

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	21420 Psychological Testing	\$2,862	\$1,305	\$1,423	-50%	9%
	22120 Instruction & Curriculum Development	\$0	\$47,795	\$37,828	n/a	-21%
	22130 Instructional Staff Training Services	\$0	\$1,826	\$0	n/a	-100%
	22190 Instructional Staff Training Services - Other	\$476	\$0	\$3,510	> 500%	n/a
	23110 Service Area Direction	\$14,000	\$18,600	\$18,750	34%	1%
	23190 Other Governing Body Services	\$5,568	\$8,509	\$7,169	29%	-16%
	23210 Office of the Superintendent	\$83,397	\$129,148	\$128,543	54%	0%
	26440 Inservice Training (Non-Instructional)	\$0	\$488	\$488	n/a	0%
	26450 Health Services	\$0	\$0	\$0	n/a	n/a
	26700 Technology Coordinator	\$161	\$56,091	\$79,223	> 500%	41%
	26710 Technology Support and Maintenance	\$0	\$155,822	\$96,235	n/a	-38%
Student Instructional Support Total		\$191,731	\$571,084	\$530,843	177%	-7%
Overhead and Operational						
	23150 Legal Services	\$5,231	\$5,500	\$5,500	5%	0%
	23160 Promotion Expenses	\$783	\$3,096	\$4,346	455%	40%
	25110 Office of the Business Manager	\$0	\$0	\$3,331	n/a	n/a
	25210 Service Area Direction	\$25,529	\$21,024	\$37,700	48%	79%
	25240 Payroll Services	\$0	\$333	\$1,408	n/a	322%
	25291 Refund of Revenue	\$801	\$153	\$5,571	> 500%	> 500%
	25293 Printed Forms	\$0	\$3,149	\$1,354	n/a	-57%
	25295 Bank Service Charge	\$610	\$1,294	\$770	26%	-40%
	25360 Rent of Buildings & Equipment	\$19,344	\$30,260	\$30,516	58%	1%
	25420 Maintenance of Buildings	\$356,322	\$443,692	\$503,974	41%	14%
	25430 Maintenance of Grounds	\$1,960	\$1,005	\$795	-59%	-21%
	25440 Maintenance of Equipment	\$39,853	\$56,881	\$62,061	56%	9%
	25450 Vehicle Maintenance (other than buses)	\$20,890	\$0	\$0	-100%	n/a
	25470 Insurance (other than buses)	\$20,710	\$54,271	\$45,836	121%	-16%
	25490 Other Operating/Maintenance of Plant	\$5,069	\$0	\$0	-100%	n/a
	25510 Service Area Direction	\$6,670	\$7,415	\$8,106	22%	9%
	25520 Vehicle Operation	\$20,111	\$38,447	\$47,901	138%	25%
	25530 Monitoring Services	\$0	\$566	\$5,720	n/a	> 500%
	25540 Vehicle Servicing and Maintenance	\$15,792	\$41,079	\$37,667	139%	-8%
	25550 Purchase of School Buses	\$17,975	\$0	\$0	-100%	n/a
	25560 Insurance on Buses	\$4,705	\$12,849	\$10,673	127%	-17%
	25580 Contracted Transportation Services	\$175,255	\$219,609	\$234,056	34%	7%
	25590 Other Pupil Transportation Services	\$420	\$500	\$780	86%	56%
	25591 Bus Driver Training	\$0	\$366	\$0	n/a	-100%
	25610 Service Area Direction	\$20,147	\$25,655	\$30,814	53%	20%
	25620 Food Preparation and Dispensing	\$55,769	\$88,797	\$93,595	68%	5%
	25640 Food Purchases	\$96,475	\$175,499	\$182,540	89%	4%

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	26200 Planning, Research, Develop., & Evaluation	\$0	\$475	\$475	n/a	0%
	26495 Official Bonds	\$850	\$772	\$0	-100%	-100%
	26900 Other Staff Services	\$4,427	\$11,012	\$12,529	183%	14%
	29000 Support Services - Other	\$0	\$2,378	\$0	n/a	-100%
	31000 Direction of Community Services	\$0	\$0	\$16	n/a	n/a
	32000 Community Recreation	\$0	\$60	\$0	n/a	-100%
	34000 Athletic Coaches	\$58,258	\$119,237	\$115,802	99%	-3%
	49200 Scholarships	\$500	\$0	\$500	0%	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$25,284	\$1,540	\$0	-100%	-100%
Overhead and Operational Total		\$999,740	\$1,366,914	\$1,484,335	48%	9%
Nonoperational						
	25320 Land Acquisition and Development	\$24,298	\$80	\$1,538	-94%	> 500%
	25330 Professional Services	\$26,322	\$835,679	\$26,186	-1%	-97%
	25350 Building Acquisition/Construction/Improvement	\$263,797	\$43,431	\$415,138	57%	> 500%
	25351 Building Acquisition/Construction/Improvement	\$0	\$0	\$505,785	n/a	n/a
	25352 Energy Savings Contracts	\$0	\$118,257	\$233,341	n/a	97%
	25380 Purchase of Mobile or Fixed Equipment	\$108,390	\$30,747	\$14,362	-87%	-53%
	25390 Other Facilities Acquisition & Construction	\$0	\$15,734	\$426	n/a	-97%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$131,934	\$103,233	n/a	-22%
	52100 Bonds, INTEREST ON DEBT	\$0	\$22,263	\$5,800	n/a	-74%
	52600 Other Tax Board Approved Debt, INTEREST ON DEB	\$0	\$0	\$6,475	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$294,335	\$562,698	\$690,030	134%	23%
	54100 Veterans' Memorial Loan, ADVANCEMENTS & OBLIGA	\$1,095	\$589	\$0	-100%	-100%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$166,540	\$165,690	\$13,708	-92%	-92%
Nonoperational Total		\$884,777	\$1,927,100	\$2,016,022	128%	5%
prorated						
	26491 PERF	\$41,911	\$59,149	\$53,643	28%	-9%
	26492 Social Security	\$212,630	\$272,566	\$288,247	36%	6%
	26493 Workmen's Compensation	\$12,546	\$29,660	\$24,227	93%	-18%
	26494 Group Insurance	\$348,346	\$713,569	\$774,134	122%	8%
	26496 Unemployment Compensation	\$0	\$817	\$419	n/a	-49%
	26498 Severance/Early Retirement Pay	\$0	\$27,606	\$28,110	n/a	2%
prorated Total		\$615,433	\$1,103,367	\$1,168,780	90%	6%
Not Categorized						
	25990	\$1,343	\$0	\$0	-100%	n/a
Not Categorized Total		\$1,343	\$0	\$0	-100%	n/a

